United Nations A/57/670

General Assembly

Distr.: General
18 December 2002

Original: English

Fifty-seventh session
Agenda item 126
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	*Page*
I.	Mandate and planned results	1–3	3
II.	Resource requirements	4	5
	A. Financial resources	4	5
	B. Human resources		9
III.	Analysis of variances	5–40	10
IV.	Actions to be taken by the General Assembly	41	17
V.	Summary of follow-up action to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions		18
Annex			
	Organization chart		19

02-75146 (E) 220103

Summary

The present report contains the budget for the United Nations Logistics Base at Brindisi for the period from 1 July 2003 to 30 June 2004, which amounts to $23,262,900.

The budget provides for the deployment of 37 international staff, and 99 national staff.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	4 906.1	6 336.9	7 091.3	754.4	11.9
Operational costs	4 064.7	7 956.3	16 171.6	8 215.3	103.1
Gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*	*Net change*
International staff	35	37	2
National staff	95	99	4

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The United Nations Logistics Base at Brindisi has been in operation since late 1994 under a rent-free arrangement with the Government of Italy. The memorandum of understanding regarding the use by the United Nations of the facilities was signed by the Secretary-General and the Government of Italy on 23 November 1994 and amended on 2 December 2001.

2. The overall objective for the Logistics Base is to ensure effective and efficient peacekeeping.

3. Within this overall objective, during the budget period the Logistics Base will contribute to a number of accomplishments by delivering related key outputs, shown in the framework below.

Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Reduction of the time required to plan, rapidly deploy and establish peacekeeping operations in response to Security Council mandates	Deployment of a traditional/ complex mission headquarters within 30/90 days of the adoption of a Security Council resolution Successful completion of rapid deployment exercise	Managed and maintained strategic deployment stocks Implemented inventory management system for strategic deployment stocks
1.2 Increased efficiency and effectiveness in conducting, managing, directing and supporting peacekeeping operations	99.5 per cent of shipments from the Logistics Base received by missions are not damaged Reduced backlog of processing incoming shipments from two weeks to one week 98 per cent availability of Department of Peacekeeping Operations (formerly Field Administration and Logistics Division) Reserve Reduced excess of obsolete property 99.5 per cent availability of worldwide communication and information technology network Positive feedback from training participants surveyed	Maintenance of assets and facilities programme • Renovated 6 buildings • Implemented increase in warehouse shelf capacity by 8,700 cubic metres • Maintained 45 buildings • Established two soft-wall shelters • Implemented automatic backup power supply • Installed 5 dehumidification systems • Constructed hazardous material storage site Supply and warehousing programme • Shipped 10,000 tons of goods Communications and information technology programme • Maintained worldwide communications and information technology network for peacekeeping missions and Headquarters

		• Installed disaster recovery site for backing up 50 per cent of critical services • Handled 20,000 calls from missions for communications and information technology support • Managed and maintained communications and information technology equipment for strategic deployment stocks Training programme • Managed 100 courses for 1,400 participants • Established six training rooms • Maintained accommodation facilities for course participants Air operations programme • Handled 140 aircraft movements • Implemented accident prevention measures • Established comprehensive aviation library • Implemented emergency response plan • Trained personnel in aviation safety standards Administration programme • Made 4,500 payments • Administered 75 contracts • Administered 136 staff • Completed 400 inter-office vouchers and inter-office billings for missions • Provided daily security for Logistics Base complex
External factors: Suppliers will provide goods and services as contracted.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)* (1)	*Apportionment (2002/03)* (2)	*Cost estimates (2003/04)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)/(2)
Civilian personnel					
International staff [a]	1 828.8	2 823.3	2 889.0	65.7	2.3
National staff [b]	3 077.3	3 513.6	4 202.3	688.7	19.6
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	59.0	—	59.0	59.0	100.0
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	10.5	50.0	39.5	376.2
Official travel	89.0	171.2	219.2	48.0	28.0
Facilities and infrastructure	1 375.9	2 835.4	4 158.0	1 322.6	46.6
Ground transportation	595.9	1 404.7	1 549.5	144.8	10.3
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	764.7	1 123.2	5 218.1	4 094.9	364.6
Information technology	457.0	1 023.5	2 391.7	1 368.2	133.7
Medical	—	36.0	102.8	66.8	185.7
Special equipment	—	—	—	—	—
Miscellaneous supplies, services and equipment	723.2	1 351.8	2 423.3	1 071.5	79.3
Quick-impact projects	—	—	—	—	—
Gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

[a] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate, whereas no vacancy factor was applied in 2002/03.

2. Detail by programme

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4) = (3) - (2)*	*(5) = (4)/(2)*
Programme: administration					
Civilian personnel					
International staff [a]	683.8	1 067.2	1 060.7	(6.5)	(0.6)
National staff [b]	746.6	856.3	1 116.0	259.7	30.3
Operational costs					
General temporary assistance	59.0	—	30.0	30.0	100.0
Consultants	—	10.5	—	(10.5)	(100.0)
Official travel	89.0	171.2	73.8	(97.4)	(56.9)
Facilities and infrastructure	278.7	776.5	1 028.8	252.3	32.5
Ground transportation	—	—	—	—	—
Communications	—	—	12.0	12.0	100.0
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	675.2	625.9	160.5	(465.4)	(74.4)
Total, administration	**2 532.3**	**3 507.6**	**3 481.8**	**(25.8)**	**(0.7)**
Programme: supply and warehousing [c]					
Civilian personnel					
International staff [a]	244.4	375.8	414.6	38.8	10.3
National staff [b]	901.6	1 023.5	1 136.4	112.9	11.0
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	25.9	25.9	100.0
Facilities and infrastructure	23.1	334.5	757.8	423.3	126.5
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	322.7	458.8	—	(458.8)	(100.0)
Medical	—	36.0	102.8	66.8	185.6
Miscellaneous supplies, services and equipment	48.0	306.0	612.8	306.8	100.3
Total, supply and warehousing	**1 539.8**	**2 534.6**	**3 050.3**	**515.7**	**20.3**

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4)/(2)
Programme: training					
Civilian personnel					
International staff [a]	—	—	—	—	—
National staff [b]	—	—	140.0	140.0	100.0
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	—	—	—
Facilities and infrastructure	—	—	75.4	75.4	100.0
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	391.2	686.0	294.8	75.4
Total, training	**—**	**391.2**	**901.4**	**510.2**	**130.4**
Programme: maintenance of assets and facilities					
Civilian personnel					
International staff [a]	288.8	443.3	512.5	69.2	15.6
National staff [b]	943.6	1 082.7	1 178.5	95.8	8.8
Operational costs					
General temporary assistance	—	—	29.0	29.0	100.0
Consultants	—	—	50.0	50.0	100.0
Official travel	—	—	87.7	87.7	100.0
Facilities and infrastructure	1 074.1	1 724.4	2 296.0	571.6	33.1
Ground transportation	595.9	1 404.7	1 549.5	144.8	10.3
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	28.7	550.2	521.5	1 817.1
Total, maintenance of assets and facilities	**2 902.4**	**4 683.8**	**6 253.4**	**1 569.6**	**33.5**
Programme: communications and information technology					
Civilian personnel					
International staff [a]	499.0	763.9	750.5	(13.4)	(1.8)
National staff [b]	485.5	551.1	631.4	80.3	14.6

Category	Expenditures (2001/02) (1)	Apportionment (2002/03) (2)	Cost estimates (2003/04) (3)	Variance Amount (4) = (3) - (2)	Variance Percentage (5) = (4)/(2)
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel		—	31.8	31.8	100.0
Facilities and infrastructure	—	—	—	—	—
Ground transportation	—	—	—	—	—
Communications	764.7	1 123.2	5 206.1	4 082.9	363.5
Information technology	134.3	564.7	2 391.7	1 827.0	323.5
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	—	356.4	356.4	100.0
Total, communications and information technology	**1 883.5**	**3 002.9**	**9 367.9**	**6 365.0**	**212.0**
Programme: air operations					
Civilian personnel					
International staff [a]	112.8	173.1	150.7	(22.4)	(12.9)
National staff [b]	—	—	—	—	—
Operational costs					
General temporary assistance	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	—	—	—	—	—
Facilities and infrastructure	—	—	—	—	—
Ground transportation	—	—	—	—	—
Communications	—	—	—	—	—
Information technology	—	—	—	—	—
Medical	—	—	—	—	—
Miscellaneous supplies, services and equipment	—	—	57.4	57.4	100.0
Total, air operations	**112.8**	**173.1**	**208.1**	**35.0**	**20.2**
Total gross requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**
Staff assessment income	821.2	1 225.1	1 258.5	33.4	2.7
Total net requirements	**8 149.6**	**13 068.1**	**22 004.4**	**8 936.3**	**68.4**
Total resource requirements	**8 970.8**	**14 293.2**	**23 262.9**	**8 969.7**	**62.8**

[a] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate, as compared with a 5 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 5 per cent vacancy rate, whereas no vacancy factor was applied in 2002/03.
[c] Formerly known as supply and trans-shipment.

3. Non-budgeted contributions

4. The estimated value of non-budgeted contributions for the period 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Memorandum of understanding[a]	1 058.8

[a] Value inclusive of office buildings, workshop structures and warehouse structures provided by the Government of Italy.

B. Human resources

1. Civilian personnel

	International staff										
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Administration											
Approved 2002/03[a]	—	1	4	3	3	—	—	**11**	25	—	**36**
Proposed 2003/04	—	1	4	3	3	—	—	**11**	26	—	**37**
Supply and warehousing											
Approved 2002/03[a]	—	—	1	2	2	—	—	**5**	27	—	**32**
Proposed 2003/04	—	—	1	2	2	—	—	**5**	27	—	**32**
Training											
Approved 2002/03	—	—	—	—	—	—	—	**—**	—	—	**—**
Proposed 2003/04	—	—	—	—	—	—	—	**—**	3	—	**3**
Maintenance of assets and facilities											
Approved 2002/03[a]	—	—	2	—	5	—	—	**7**	28	—	**35**
Proposed 2003/04	—	—	2	—	5	—	—	**7**	28	—	**35**
Communications and information technology											
Approved 2002/03[a]	—	—	1	1	8	—	—	**10**	15	—	**25**
Proposed 2003/04	—	—	1	1	10	—	—	**12**	15	—	**27**
Air operations											
Approved 2002/03	—	—	—	1	1	—	—	**2**	—	—	**2**
Proposed 2003/04	—	—	—	1	1	—	—	**2**	—	—	**2**
Total											
Approved 2002/03	—	1	8	7	19	—	—	**35**	95	—	**130**
Proposed 2003/04	—	1	8	7	21	—	—	**37**	99	—	**136**
Net change	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**2**	**4**	**—**	**6**

[a] Represents highest level of authorized strength.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

Administration programme

	Variance	
National staff	$259.7	30.3%

- **Management: additional inputs and outputs**

5. The increase is attributable to the provision for seven posts in support of the strategic deployment stocks for 12 months each rather than for 6 months.

6. One contract management officer post at the national officer level is proposed for the Contract Management Unit within the Procurement Section, to manage and administer contracts, monitor vendor performance and compliance and streamline contractual operations.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
General temporary assistance	$30.0	100%

- **Management: additional inputs and outputs**

7. The estimate provides for temporary staffing during periods of maternity leave and extended sick leave.

	Variance	
Consultants	($10.5)	(100%)

- **Management: reduced inputs and outputs**

8. No requirements for consultants are foreseen during the budget period.

	Variance	
Official travel	($97.4)	(56.9%)

- **Management: reduced inputs and outputs**

9. The decrease is attributable to the distribution of resources for this item among the other programmes.

	Variance	
Facilities and infrastructure	$252.3	32.5%

- **Management: additional inputs and outputs**

10. Increased requirements are related to the need to provide security services for the San Pancrazio site that will be opened to accommodate strategic deployment stocks and other equipment that cannot be stored at the Base.

	Variance	
Communications	$12.0	100%

- **Management: additional inputs and outputs**

11. Provision for pouch and mail services was previously included under the communications programme.

	Variance	
Miscellaneous supplies, services and equipment	($465.4)	(74.4%)

- **Management: reduced inputs and outputs**

12. The decrease in requirements is attributable to the fact that for this budget period contractual services in support of the strategic deployment stocks are included under the programmes for supply and warehousing, maintenance of assets and facilities, communications and information technology and air operations rather than under administration.

Supply and warehousing programme

	Variance	
International staff	$38.8	10.3%

- **Management: additional inputs and same outputs**

13. Increased requirements are due to the inclusion of two posts in support of strategic deployment stocks for 12 months each rather than for 6 months.

	Variance	
National staff	$112.9	11%

- **External: exchange rates**

14. The increase is attributable to the fluctuation in exchange rates.

	Variance	
Official travel	$25.9	100%

- **Management: additional inputs and same outputs**

15. The increase is due to the inclusion of travel requirements under several programmes rather than under administration.

	Variance	
Facilities and infrastructure	$423.3	126.5%

- **Management: additional inputs and outputs**

16. Increased requirements relate to supplies required for the maintenance, refurbishment and repair of strategic deployment stocks equipment in order to ensure that stocks are kept current and serviceable.

	Variance	
Information technology	($458.8)	(100%)

- **Management: reduced inputs and outputs**

17. Provision for spare parts has been made under the communications and information technology programme; therefore, there is no requirement for spare parts under this programme.

	Variance	
Medical	$66.8	185.6%

- **Management: additional inputs and outputs**

18. The increase relates to supplies required for the maintenance, refurbishment and repair of strategic deployment stocks medical equipment to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$306.8	100.3%

- **Management: additional inputs and outputs**

19. The increase is due to the provision for contractual services to assist in the rotation of strategic deployment stocks such as observation, office, refrigeration and accommodation equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Training programme

	Variance	
National staff	$140.0	100%

- **Management: additional inputs and outputs**

20. Requirements relate to the proposed establishment of a training section to support the Logistics Base's expanding role as a training centre. It is anticipated that the Logistics Base will conduct 100 courses with 1,400 participants during the budget period, which will require a training section to efficiently manage and administer the training activities. There are currently no staff assigned to training support.

21. One chief training officer post at the national officer level is proposed to head the Training Section to design, implement and manage the training programme.

22. One training clerk post and one administrative clerk post are proposed for the Training Section to provide administrative and logistical support to the Chief Training Officer, course trainers and participants.

	Variance	
Facilities and infrastructure	$75.4	100%

- **Management: additional inputs and outputs**

23. The estimate provides for office furniture and equipment for the training facility to ensure the availability of rooms and resources for the effective administration of training programmes.

	Variance	
Miscellaneous supplies, services and equipment	$294.8	75.4%

- **Management: additional inputs and outputs**

24. The estimate provides for the cost of trainers required to conduct 100 training courses in the areas of supply, communications and information technology, transport, air safety and engineering.

Maintenance of assets and facilities programme

	Variance	
International staff	$69.2	15.6%

- **Management: additional inputs and outputs**

25. Increased requirements are due to the inclusion of four posts in support of strategic deployment stocks for 12 months each rather than for 6 months.

	Variance	
National staff	$95.8	8.8%

- **External: exchange rates**

26. The increase is attributable to the fluctuation in exchange rates.

	Variance	
General temporary assistance	$29.0	100%

- **Management: additional inputs and same outputs**

27. The estimate provides for temporary staffing during periods of maternity leave and extended sick leave.

	Variance	
Consultants	$50.0	100%

- **Management: additional inputs and outputs**

28. The services of consultants are required for the electrical design and re-cabling of six buildings, the re-cabling of power lines from generators to panels and the installation of air conditioners and fire safety systems to provide adequate electrical supply and ensure efficient administration and support for the Logistics Base.

	Variance	
Official travel	$87.7	100%

- **Management: additional inputs and outputs**

29. The increase relates primarily to the travel of staff of the Logistics Support Division to the Logistics Base in connection with the implementation of the strategic deployment stocks and the development of procedures for the replenishment and rotation of the stocks.

	Variance	
Facilities and infrastructure	$571.6	33.1%

- **Management: additional inputs and outputs**

30. The increase in requirements is due to the renovation of premises, including accommodation facilities to house trainees, the creation of a centralized storage site

for hazardous materials and the provision of additional office space to support the proposed increase in staffing requirements.

	Variance	
Ground transportation	$144.8	10.3%

- **Management: additional inputs and outputs**

31. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair the strategic deployment stocks transportation fleet to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$521.5	1,817.1%

- **Management: additional inputs and outputs**

32. Requirements provide for contractual services to assist in the rotation of strategic deployment stocks such as generators and vehicular equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Communications and information technology programme

	Variance	
International staff	($13.4)	(1.8%)

- **Management: additional inputs and outputs**

33. One information technology supervisor post and one communications supervisor post at the Field Service level are proposed in the Communications and Information Technology Section, to manage and supervise the manning of the Network Communications Centre 24 hours a day, seven days a week, in order to enhance and improve direct and indirect communications support for the Logistics Base and peacekeeping missions.

	Variance	
National staff	$80.3	14.6%

- **Management: additional inputs and same outputs**

34. The increase is attributable to the inclusion of two posts in support of strategic deployment stocks for 12 months rather than 6.

	Variance	
Official travel	$31.8	100%

- **Management: additional inputs and outputs**

35. The increase relates primarily to the travel of staff of the Logistics Support Division to the Logistics Base in connection with the implementation of the strategic deployment stocks and the development of procedures for the replenishment and rotation of the stocks.

	Variance	
Communications	$4,082.9	363.5%

- **Management: additional inputs and outputs**

36. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair strategic deployment stocks communications equipment to ensure that stocks are kept current and serviceable.

	Variance	
Information technology	$1,827.0	323.5%

- **Management: additional inputs and outputs**

37. Increased requirements provide for replacement parts and labour costs required to maintain, refurbish and repair strategic deployment stocks electronic data-processing equipment to ensure that stocks are kept current and serviceable.

	Variance	
Miscellaneous supplies, services and equipment	$356.4	100%

- **Management: additional inputs and outputs**

38. The increase is due to the provision for contractual services to assist in the rotation of strategic deployment stocks such as communications and electronic data-processing equipment to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

Air operations programme

	Variance	
International staff	($22.4)	(12.9%)

- **Cost parameters: change in salaries**

39. The decrease is attributable to the change in cost parameters.

	Variance	
Miscellaneous supplies, services and equipment	$57.4	100%

- **Management: additional inputs and outputs**

40. Requirements provide for contractual services to assist in the rotation of strategic deployment stocks to peacekeeping missions. Individual contractors will be required to receive, inspect, assemble, pack and load the equipment to ensure the safe delivery of serviceable goods to peacekeeping missions.

IV. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi are as follows:**

(a) Appropriation of the amount of $23,262,900 for the maintenance of the Logistics Base for the 12-month period from 1 July 2003 to 30 June 2004;

(b) A decision to apply the unencumbered balance of $11,800, interest income of $289,000, miscellaneous income of $156,000 and savings on or cancellation of prior period obligations of $246,000 to the resources required for the period from 1 July 2003 to 30 June 2004, as proposed in paragraph 22 of the report of the Secretary-General (A/57/671), and to prorate the balance of $22,560,100 among the individual active peacekeeping budgets to meet the financing requirements of the Logistics Base for the period from 1 July 2003 to 30 June 2004.

V. Summary of follow-up action to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions	
Air support: the Committee requests that the next budget performance report contain information on the funding and management of air support services at the Logistics Base and urges the Secretariat to explore opportunities for closer cooperation and collaboration with United Nations funds and programmes in using air assets to mutual benefit. (See A/56/887/Add.10, para. 10)	The Secretariat has explored opportunities for closer cooperation with other United Nations entities and is in the process of preparing a memorandum of understanding with the World Food Programme on the use of air assets. The progress achieved in this area will be reported to the Committee in the next performance period.
Civilian personnel: the Committee stresses that the need for the continuation of the new posts for strategic deployment stocks should be justified in the next budget submission. (ibid., para. 23)	It was stated in document A/56/871 that the initial shipments of strategic deployment stocks equipment would arrive at the Logistics Base in late 2002. A full assessment of the level of staffing needed for the maintenance, replenishment and rotation of strategic deployment stocks will therefore be made on the basis of the experience and lessons learned during the implementation phase, and will be reflected in the budget submission for the financial period 2004/05. With the introduction of the strategic deployment stocks, the Logistics Base will be responsible for a far larger quantity of assets that need to be maintained in a state of readiness to enable rapid deployment. The strategic deployment stocks are also a managed stock, wherein each component implies a specific storage, maintenance, rotation and deployment treatment.

Annex

Organization chart